

Expenditure Summaries

Share of FY 2006 Approved Budget by Department

Department	Approved General Fund Expenditures	As a Percent of General Fund	Approved General & Special Revenue Fund Expenditures	As a Percent of Total Expenditures
Schools	\$138,753,138	29.7%	\$183,182,138	32.5%
Police	45,136,508	9.7%	46,932,885	8.3%
Fire	32,004,431	6.8%	33,282,881	5.9%
Transportation and Environmental Services	25,030,508	5.4%	26,910,656	4.8%
Capital Projects (cash capital)	18,859,735	4.0%	18,859,735	3.4%
Sheriff	21,360,014	4.6%	22,263,325	4.0%
Human Services	21,311,463	4.6%	47,336,046	8.4%
Recreation, Parks and Cultural Activities	17,993,017	3.9%	18,722,772	3.3%
Mental Health, Mental Retardation, and Substance Abuse	15,250,380	3.3%	26,550,559	4.7%
Transit Subsidies	12,487,697	2.7%	12,487,697	2.2%
General Services	11,152,745	2.4%	11,315,745	2.0%
Finance	8,115,684	1.7%	8,155,744	1.5%
Information Technology Services	7,326,123	1.6%	8,091,123	1.4%
Health	6,350,693	1.4%	6,350,693	1.1%
Library	6,438,429	1.4%	6,830,234	1.2%
Other Public Safety and Justice Activities	4,158,231	0.9%	4,356,564	0.8%
Planning and Zoning	3,920,003	0.8%	3,920,003	0.7%
Personnel Services	2,854,163	0.6%	2,860,163	0.5%
Economic Development Activities	2,694,336	0.6%	2,694,336	0.5%
Commonwealth's Attorney	2,439,193	0.5%	2,696,797	0.5%
Historic Alexandria	2,456,643	0.5%	2,716,047	0.5%
City Attorney	2,338,305	0.5%	2,338,305	0.4%
City Manager	2,051,412	0.4%	2,051,412	0.4%
Housing	4,433,235	1.0%	7,443,700	1.3%
Clerk of Courts	1,540,725	0.3%	1,540,725	0.3%
Real Estate Assessments	1,268,167	0.3%	1,271,167	0.2%
Office on Women	1,268,761	0.3%	1,660,574	0.3%
18th Circuit Court	1,250,395	0.3%	1,250,395	0.2%
Court Service Unit	1,225,647	0.3%	1,372,204	0.2%
Human Services - Children's Fund	1,100,930	0.2%	1,100,930	0.2%
Management and Budget	1,015,329	0.2%	1,015,329	0.2%
Registrar of Voters	1,004,622	0.2%	1,004,622	0.2%
Other Health Activities	988,400	0.2%	988,400	0.2%
Human Services - Community Partnership Fund	924,444	0.2%	924,444	0.2%
Citizen Assistance	655,702	0.1%	661,102	0.1%
City Council	540,521	0.1%	540,521	0.1%
Human Rights	523,380	0.1%	548,380	0.1%
City Clerk and Clerk of Council	338,143	0.1%	338,143	0.1%
Youth Fund	301,807	0.1%	301,807	0.1%
Other Recreation Activities	257,152	0.1%	257,152	0.1%
Internal Audit	200,520	0.0%	200,520	0.0%
18th General District Court	83,792	0.0%	83,792	0.0%
Law Library	84,598	0.0%	138,598	0.0%
Juvenile and Domestic Relations Court	33,273	0.0%	33,273	0.0%
Other Educational Activities	12,990	0.0%	12,990	0.0%
Subtotal Agencies and Departments /1	\$429,535,384	91.8%	\$523,594,628	93.0%

/1 Percentage columns may not sum to the subtotals shown due to rounding.

Share of FY 2006 Approved Budget by Department

Department	Approved General Fund Expenditures	As a Percent of General Fund	Approved General & Special Revenue Fund Expenditures	As a Percent of Total Expenditures
Other Expenditures				
Insurance, City Memberships, Tax Rebates and Other	\$9,947,114	2.1%	\$10,947,114	1.9%
General Debt Service	27,970,953	6.0%	27,970,953	5.0%
Contingent Reserves	376,500	0.1%	376,500	0.1%
Subtotal Other Expenditures/1	\$38,294,567	8.2%	\$39,294,567	7.0%
GRAND TOTAL	\$467,829,951	100.0%	\$562,889,195	100.0%
	=====	=====	=====	=====

/1 Percentage columns may not sum to the subtotals shown due to rounding.

Expenditure Summary

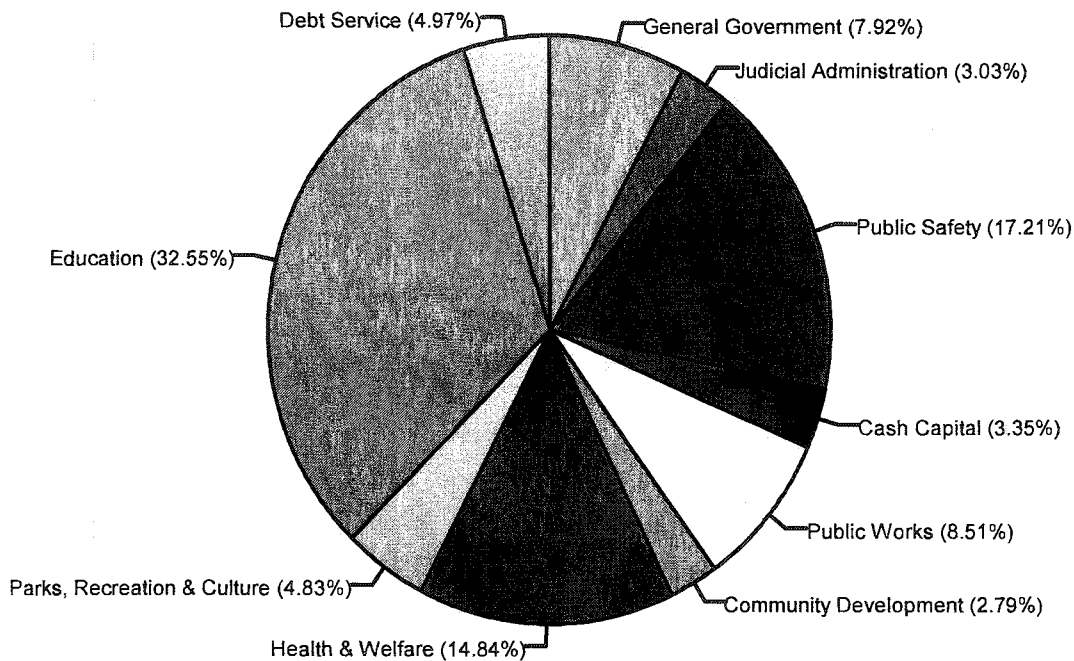
Classification	Department/Agency	General Fund					All Funds
		Actual FY 2002 (1)	Actual FY 2003 (2)	Actual FY 2004 (3)	Amended FY 2005 (4)	Approved FY 2006 (5)	Approved FY 2006 (6)
LEGISLATIVE & EXECUTIVE							
	City Council	414,865	418,242	515,018	536,569	540,521	540,521
	City Manager	1,551,792	1,416,900	1,771,240	1,939,072	2,051,412	2,051,412
	City Attorney	1,688,804	1,847,505	1,909,648	1,791,405	2,338,305	2,338,305
	City Clerk	322,341	335,263	362,174	301,692	338,143	338,143
TOTAL - LEGISLATIVE & EXECUTIVE		3,977,802	4,017,910	4,558,080	4,568,738	5,268,381	5,268,381
COURTS AND CONSTITUTIONAL OFFICERS							
	18th Circuit Court	1,002,435	1,048,439	1,105,817	1,218,075	1,250,395	1,250,395
	Court Service Unit	558,199	730,956	844,026	1,002,276	1,225,647	1,372,204
	Juvenile and Domestic Relations Court	44,064	23,268	19,368	33,609	33,273	33,273
	18th General District Court	77,155	80,073	75,600	84,638	83,792	83,792
	Clerk of the Courts	1,339,186	1,389,325	1,409,370	1,492,296	1,540,725	1,540,725
	Commonwealth's Attorney	1,898,014	1,953,827	2,142,466	2,228,367	2,439,193	2,696,797
	Law Library	61,592	64,865	75,714	80,150	84,598	138,598
	Registrar of Voters	750,724	840,507	924,993	954,197	1,004,622	1,004,622
	Other Public Safety/Judicial Activities	2,983,209	3,489,153	3,718,115	3,866,074	4,158,231	4,356,564
	Office of Sheriff	16,662,127	19,167,795	19,706,351	19,805,396	21,360,014	22,263,325
TOTAL - COURTS AND CONSTITUTIONAL OFFICERS		25,376,705	28,788,208	30,021,820	30,765,078	33,180,490	34,740,295
GENERAL GOVERNMENT							
	Citizen Assistance	553,555	559,374	628,695	616,759	655,702	661,102
	Finance	6,933,150	7,470,888	7,773,101	7,774,285	8,115,684	8,155,744
	Internal Audit	156,719	172,562	166,698	190,032	200,520	200,520
	General Services	9,089,092	9,348,765	9,948,435	10,369,369	11,152,745	11,315,745
	Office on Women	857,900	1,011,724	1,070,678	1,157,741	1,268,761	1,660,574
	Human Rights Office	277,405	416,376	426,294	456,999	523,380	548,380
	Management and Budget	644,124	705,182	784,863	976,816	1,015,329	1,015,329
	Information Technology Services	6,165,801	5,966,616	6,561,858	6,550,009	7,326,123	8,091,123
	Personnel Services	1,996,654	2,205,227	2,427,007	2,627,390	2,854,163	2,860,163
	Real Estate Assessments	905,087	905,865	966,172	1,071,914	1,268,167	1,271,167
TOTAL - GENERAL GOVERNMENT		27,579,487	28,762,579	30,753,801	31,791,314	34,380,574	35,779,847
NON-DEPARTMENTAL							
	General Debt Service	16,015,995	17,483,024	18,938,838	22,876,399	27,970,953	27,970,953
	Insurance, City Memberships, Etc./1	7,154,193	7,060,406	9,035,560	8,925,827	9,947,114	10,947,114
	Contingent Reserves	0	5,000	0	3,648,435	376,500	376,500
	Cash Capital	19,920,000	26,100,000	21,155,000	18,882,000	18,859,735	18,859,735
TOTAL NON-DEPARTMENTAL		43,090,188	50,648,430	49,129,398	54,332,661	57,154,302	58,154,302

Expenditure Summary

		General Fund					All Funds
Classification	Department/Agency	Actual FY 2002 (1)	Actual FY 2003 (2)	Actual FY 2004 (3)	Amended FY 2005 (4)	Approved FY 2006 (5)	Approved FY 2006 (6)
OPERATING AGENCIES							
	Fire	25,395,735	27,542,397	29,324,608	30,147,115	32,004,431	33,282,881
	Police	35,637,353	37,928,639	39,889,014	42,317,562	45,136,508	46,932,885
	Health /1	6,484,143	6,858,069	6,975,765	7,229,489	6,350,693	6,350,693
	Other Health /1					988,400	988,400
	Human Services	16,403,677	16,408,533	17,207,168	19,406,467	21,311,463	47,336,046
	Human Services Contributions						
	Children's Fund	967,706	1,081,010	996,786	1,053,814	1,100,930	1,100,930
	Youth Fund	100,000	100,000	275,345	292,226	301,807	301,807
	Community Partnership Fund	875,500	870,500	821,690	862,775	924,444	924,444
	Housing	802,879	971,251	1,040,514	1,455,085	4,433,235	7,443,700
	Planning and Zoning	3,072,870	3,418,088	3,412,864	3,550,167	3,920,003	3,920,003
	Economic Development Activities /1	2,031,593	2,159,761	2,258,763	2,560,369	2,694,336	2,694,336
	Historic Alexandria	2,066,169	2,178,964	2,308,208	2,283,020	2,456,643	2,716,047
	Mental Health, Mental Retardation and Substance Abuse	9,546,087	11,238,049	11,991,596	13,637,395	15,250,380	26,550,559
	Recreation, Parks and Cultural Activities	14,097,640	14,761,386	15,582,822	16,841,750	17,993,017	18,722,772
	Other Recreation Activities	196,877	222,433	232,220	236,898	257,152	257,152
	Library	4,798,030	5,140,618	5,512,295	5,969,144	6,438,429	6,830,234
	Transit Subsidies	6,898,495	8,522,677	9,120,922	10,408,321	12,487,697	12,487,697
	Transportation and Environmental Services	20,645,673	22,148,802	22,714,241	23,018,467	25,030,508	26,910,656
TOTAL - OPERATING AGENCIES		150,020,427	161,551,177	169,664,821	181,270,064	199,080,076	245,751,242
EDUCATION							
	Schools	107,269,189	115,329,680	121,191,334	130,109,722	138,753,138	183,182,138
	Other Educational Activities	12,923	13,246	13,058	13,299	12,990	12,990
TOTAL - EDUCATION		107,282,112	115,342,926	121,204,392	130,123,021	138,766,128	183,195,128
GRAND TOTAL		357,326,721	389,111,230	405,332,312	432,850,876	467,829,951	562,889,195

/1 Beginning in FY 2006, a new Department, Other Health Activities, was created. Prior to FY 2006, portions of this program were funded out of Health and Non-Departmental

FY 2006 Approved Budget By Program (All Funds)



The pie chart above presents the FY 2006 approved budget for all City funds, categorized by program area. This type of programmatic information facilitates examination of the budget from a different perspective than the organizational scheme used in Sections V-IX of the document. This programmatic view of the proposed budget is included in the budget document at the request of the City Council's Budget and Fiscal Affairs Advisory Committee (BFAAC) as part of its on-going effort to examine and recommend improvements in the City's budget process.

The categorization scheme used in these program budget presentations is specified by the Auditor of Public Accounts (APA) of the Commonwealth of Virginia, and is used by the APA in the preparation of an annual State-wide comparative report of local government finances.

FY 2006 APPROVED BUDGET BY PROGRAM

Approved
City of Alexandria, Virginia FY 2006 Budget 4-13

Summary Tables
MER/CAM

Department	General Government	Judicial Administration	Public Safety	Cash Capital	Public Works	Community Development	Health & Welfare	Parks, Recreation & Culture	Education	Debt Service	Total
City Council	540,521	0	0	0	0	0	0	0	0	0	540,521
City Manager	2,051,412	0	0	0	0	0	0	0	0	0	2,051,412
Citizen Assistance	661,102	0	0	0	0	0	0	0	0	0	661,102
Office of Management & Budget	1,015,329	0	0	0	0	0	0	0	0	0	1,015,329
Office On Women	1,660,574	0	0	0	0	0	0	0	0	0	1,660,574
Human Rights	548,380	0	0	0	0	0	0	0	0	0	548,380
18th Circuit Court	0	1,250,395	0	0	0	0	0	0	0	0	1,250,395
18th General District Court	0	83,792	0	0	0	0	0	0	0	0	83,792
Juvenile & Domestic Relations Court	0	33,273	0	0	0	0	0	0	0	0	33,273
Commonwealth's Attorney	0	2,696,797	0	0	0	0	0	0	0	0	2,696,797
Sheriff	0	5,587,310	16,676,015	0	0	0	0	0	0	0	22,263,325
Clerk of the Circuit Court	0	1,540,725	0	0	0	0	0	0	0	0	1,540,725
Law Library	0	138,598	0	0	0	0	0	0	0	0	138,598
Other Public Safety & Justice Activities	0	4,356,564	0	0	0	0	0	0	0	0	4,356,564
Court Service Unit	0	1,372,204	0	0	0	0	0	0	0	0	1,372,204
Information Technology Svcs	8,091,123	0	0	0	0	0	0	0	0	0	8,091,123
City Clerk & Clerk of Council	338,143	0	0	0	0	0	0	0	0	0	338,143
Finance	8,155,744	0	0	0	0	0	0	0	0	0	8,155,744
Internal Audit	200,520	0	0	0	0	0	0	0	0	0	200,520
Real Estate Assessment	1,271,167	0	0	0	0	0	0	0	0	0	1,271,167
Personnel	2,860,163	0	0	0	0	0	0	0	0	0	2,860,163
Planning & Zoning	0	0	0	0	0	3,920,003	0	0	0	0	3,920,003
City Attorney	2,338,305	0	0	0	0	0	0	0	0	0	2,338,305
Registrar of Voters	1,004,622	0	0	0	0	0	0	0	0	0	1,004,622
General Services	3,472,529	0	0	0	7,843,216	0	0	0	0	0	11,315,745
Transportation & Environmental Services	0	0	0	0	26,181,922	728,734	0	0	0	0	26,910,656
Transit Subsidies	0	0	0	0	12,487,697	0	0	0	0	0	12,487,697
Fire	0	0	33,282,881	0	0	0	0	0	0	0	33,282,881
Police	0	0	46,932,885	0	0	0	0	0	0	0	46,932,885
Housing	0	0	0	0	0	7,443,700	0	0	0	0	7,443,700
MH/MR/SA	0	0	0	0	0	0	26,550,559	0	0	0	26,550,559
Health	0	0	0	0	0	0	6,350,693	0	0	0	6,350,693
Other Health Services	0	0	0	0	0	0	988,400	0	0	0	988,400
Human Services	0	0	0	0	0	0	49,663,227	0	0	0	49,663,227
Historic Alexandria	0	0	0	0	0	0	0	2,716,047	0	0	2,716,047
Recreation, Parks, & Cultural Activities	0	0	0	0	1,375,198	0	0	17,347,574	0	0	18,722,772
Other Recreational Activities	0	0	0	0	0	0	0	257,152	0	0	257,152
Library	0	0	0	0	0	0	0	6,830,234	0	0	6,830,234
Schools	0	0	0	0	0	0	0	0	183,182,138	0	183,182,138
Other Educational Activities	0	0	0	0	0	0	0	0	12,990	0	12,990
Non Departmental	10,348,311	0	0	18,859,735	0	925,303	0	50,000	0	27,970,953	58,154,302
Economic Development Activitie	0	0	0	0	0	2,694,336	0	0	0	0	2,694,336
Total	44,557,945	17,059,658	96,891,781	18,859,735	47,888,033	15,712,076	83,552,879	27,201,007	183,195,128	27,970,953	562,889,195

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT

This budget format was proposed by the Budget and Fiscal Affairs Advisory Committee (BFAAC) and approved by City Council on May 25, 1993. This format summarizes the total City budget using more specific object of expenditure groupings (expense categories) than those presented in the budget resources tables shown within each departmental description. OMB staff worked with BFAAC to develop the presentation of this format and BFAAC members requested that the total budget chart be presented on a single page. In FY 2003, OMB adjusted the expense categories to reflect how they are defined in the City's budget and accounting system. In the areas of most significant expense, Salaries and Fringe Benefits, the categorical definitions are unchanged. Cash Capital, Debt Service, and Contingent Reserves are also unchanged. Categories of non-personnel operating expenses have been re-organized to reflect how budgeted expenditures are allocated by OMB and actual expenses are posted, tracked, as generally reported by Accounting. The following is a set of definitions of the categories presented in the BFAAC tables.

Salaries - Full-time, part-time, and seasonal employee salaries and overtime.

Fringe Benefits - Social security, retirement contributions, group life insurance, health insurance, allowances, unemployment, recruitment, employee assistance, long term disability, dental insurance, and transit benefits.

Contractual Services - Professional contract services for advertising, temporary services, health services, maintenance, landscaping, construction, architecture, engineering, and other consulting and contractual services.

Internal Services - City vehicle maintenance and in-house print services.

Commodities - Office, janitorial, and other operating supplies.

Office Furniture & Equipment - Purchases and lease charges.

Vehicular Equipment - Purchases and lease charges.

Operational Equipment - Purchase and lease costs associated with other operating equipment.

Utilities - Electric, gas, water, and fuel oil charges at City owned facilities.

Travel and Education - Conference registrations and regional and long distance travel.

Leases & Rentals - Leased office space and vehicle and equipment rentals.

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT

Subsidies & Contributions - City contributions to non-profit public service providers, community partnerships, and public administration professional associations.

Other Charges - Waste-to-Energy Trust Fund expenditures, postal and messenger services, telecommunications, memberships and subscriptions, insurance, workers compensation, group health for retired employees, claims and liability insurance, pension supplements, bus discounts, day care, special events, legal expenses, client assistance payments, computer hardware and software, and other non-personnel expenditures.

Contingent Reserves - Funding set aside for unforeseen contingencies.

Cash Capital - The General Fund transfer to support the CIP.

Debt Service - Principal and interest payments on City debt obligations.

Enterprise Fund - DASH bus operating subsidy.

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT
FY 2005 APPROVED BUDGET (ALL FUNDS)

Expense Category	Legislative and Executive	Courts and Constitutional Officers	General Government	Operating Agencies	Education	Total
Salaries	3,118,825	17,669,852	17,730,842	103,340,095	112,096,521	253,956,135
Fringe Benefits	768,611	6,253,174	5,468,068	34,763,171	32,645,135	79,898,159
Contractual Services	56,818	2,214,070	7,685,308	24,013,118	6,492,242	40,461,556
Internal Services	89,151	256,382	482,766	4,330,019	0	5,158,318
Commodities	35,734	873,433	1,790,271	5,439,262	9,215,075	17,353,775
Office Furniture & Equipment	1,500	4,245	60,460	0	4,027,591	4,093,796
Vehicular Equipment	0	49,653	322,410	2,371,383	0	2,743,446
Fixed Equipment	0	0	8,000	0	0	8,000
Operational Equipment	0	25,950	17,213	74,650	190,000	307,813
Utilities	0	27,365	1,065,616	3,054,870	0	4,147,851
Travel and Education	49,435	109,746	332,869	518,217	0	1,010,267
Leases & Rentals	51,395	512,182	837,465	3,631,503	0	5,032,545
Subsidies & Contributions	0	3,400,097	430,223	28,093,914	13,299	31,937,533
Other Charges	112,269	858,605	6,555,864	8,877,797	6,915,867	23,320,402
Contingent Reserves	0	0	3,648,435	302,737	0	3,951,172
Cash Capital	0	0	18,882,000	0	0	18,882,000
Debt Service	0	0	22,876,399	0	0	22,876,399
Enterprise Fund	0	0	0	5,700,720	0	5,700,720
Total	4,283,738	32,254,754	88,194,209	224,511,456	171,595,730	520,839,887

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT
FY 2005 APPROVED BUDGET (ALL FUNDS)
OPERATING AGENCIES

Expense Category	Fire	Police	Health	Human Services	MH/MR/SA	Housing	Planning & Zoning	Historic Alexandria	Recreation, Parks, & Cultural Activities	Library	Transportation & Environmental Services	Total
Salaries	19,650,863	26,394,543	875,073	13,098,568	15,361,885	1,199,538	2,434,071	1,580,531	9,939,717	3,761,674	9,043,632	103,340,095
Fringe Benefits	7,240,117	10,256,470	340,541	4,004,579	4,608,551	355,654	718,413	387,411	2,712,920	927,141	3,211,374	34,763,171
Contractual Services	1,180,122	1,044,056	4,491,574	2,133,710	1,680,012	406,793	291,842	238,770	1,686,391	315,776	10,544,072	24,013,118
Internal Services	782,386	1,427,230	32,386	193,427	238,578	24,444	41,600	25,608	304,497	6,760	1,253,103	4,330,019
Commodities	991,380	672,984	105,317	304,257	953,908	6,392	20,000	110,347	1,260,495	61,610	952,572	5,439,262
Vehicular Equipment	723,322	435,061	0	100,000	21,000	0	0	0	123,000	0	969,000	2,371,383
Operational Equipment	64,650	0	0	0	0	0	0	0	0	0	10,000	74,650
Utilities	169,519	8,418	89,183	107,700	318,944	3,624	0	84,789	490,130	272,593	1,509,970	3,054,870
Travel and Education	98,931	108,600	15,712	66,510	109,666	5,432	13,997	5,845	49,724	200	43,600	518,217
Leases & Rentals	18,979	1,740,541	2,620	617,247	952,548	50,275	12,372	13,440	63,831	34,000	125,650	3,631,503
Subsidies & Contributions	0	0	713,400	22,510,699	276,539	1,752,605	2,354,336	3,000	483,335	0	0	28,093,914
Other Charges	457,645	1,391,180	274,346	3,715,215	180,704	33,861	17,872	50,839	397,383	986,894	1,371,858	8,877,797
Contingent Reserves	0	0	302,737	0	0	0	0	0	0	0	0	302,737
Enterprise Fund	0	0	0	0	0	0	0	0	0	0	5,700,720	5,700,720
Total	31,377,914	43,479,083	7,242,889	46,851,912	24,702,335	3,838,618	5,904,503	2,500,580	17,511,423	6,366,648	34,735,551	224,511,456

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT
FY 2006 APPROVED BUDGET (ALL FUNDS)

Expense Category	Legislative and Executive	Courts and Constitutional Officers	General Government	Operating Agencies	Education	Economic Development Activities	Total
Salaries	3,283,635	19,052,134	18,331,107	109,483,463	118,952,858	0	269,103,197
Fringe Benefits	884,359	6,805,565	7,698,253	37,384,876	34,926,803	0	87,699,856
Contractual Services	750,917	2,516,667	8,252,516	28,094,928	7,155,723	0	46,770,751
Internal Services	84,944	214,175	369,811	4,641,164	0	0	5,310,094
Commodities	36,020	969,135	1,837,742	5,776,266	9,976,177	0	18,595,340
Office Furniture & Equipment	120	0	50,060	3,750	4,367,532	0	4,421,462
Vehicular Equipment	0	137,000	163,000	2,747,773	0	0	3,047,773
EDP Equipment	0	0	768,000	650,276	0	0	1,418,276
Operational Equipment	0	0	0	50,000	90,500	0	140,500
Utilities	0	0	1,198,411	3,110,852	0	0	4,309,263
Travel and Education	48,835	91,447	342,580	577,705	0	0	1,060,567
Leases & Rentals	58,064	554,395	1,070,757	3,948,177	0	0	5,631,393
Subsidies & Contributions	0	3,528,561	426,643	27,352,072	12,990	2,694,336	34,014,602
EDP Software Development	0	0	0	11,024	0	0	11,024
Other Charges	121,487	871,216	6,218,081	12,760,771	7,712,545	0	27,684,100
Contingent Reserves	0	0	376,500	121,809	0	0	498,309
Cash Capital	0	0	18,859,735	0	0	0	18,859,735
Debt Service	0	0	27,970,953	0	0	0	27,970,953
Enterprise Fund	0	0	0	6,342,000	0	0	6,342,000
Total	5,268,381	34,740,295	93,934,149	243,056,906	183,195,128	2,694,336	562,889,195

**BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT
FY 2006 APPROVED BUDGET (ALL FUNDS)
OPERATING AGENCIES**

Expense Category	Fire	Police	Health	Human Services	MH/MR/SA	Housing	Planning & Zoning	Historic Alexandria	Recreation, Parks, & Cultural Activities	Library	Transportation & Environmental Services	Total
Salaries	21,197,547	28,305,268	852,413	13,272,033	16,195,203	1,267,093	2,571,662	1,697,366	10,228,567	4,044,258	9,852,053	109,483,463
Fringe Benefits	7,631,765	10,508,029	494,806	4,266,579	5,232,866	400,992	835,103	439,193	3,093,937	1,085,479	3,396,127	37,384,876
Contractual Services	1,207,303	1,004,512	4,602,494	2,240,448	2,030,173	420,958	401,556	207,535	1,902,259	371,808	13,705,882	28,094,928
Internal Services	1,012,189	1,452,703	24,579	198,868	188,856	22,875	44,941	31,069	369,474	6,779	1,288,831	4,641,164
Commodities	1,052,756	823,964	106,317	282,504	1,013,673	4,628	20,000	125,812	1,311,865	64,002	970,745	5,776,266
Office Furniture & Equipment	0	0	0	0	0	0	0	0	3,750	0	0	3,750
Vehicular Equipment	318,652	1,083,862	0	53,000	115,000	0	0	0	426,259	0	751,000	2,747,773
EDP Equipment	1,000	604,000	1,500	0	1,830	0	0	0	41,946	0	0	650,276
Operational Equipment	40,000	0	0	0	0	0	0	0	0	0	10,000	50,000
Utilities	169,519	7,007	89,183	110,483	313,076	0	0	138,720	520,842	264,477	1,497,545	3,110,852
Travel and Education	93,815	108,540	16,212	115,403	114,929	7,270	16,497	5,715	52,224	300	46,800	577,705
Leases & Rentals	71,136	1,898,828	2,620	724,459	856,338	200,791	12,372	13,440	56,331	0	111,862	3,948,177
Subsidies & Contributions	0	0	988,400	24,077,809	301,013	1,439,261	0	6,000	503,589	0	36,000	27,352,072
EDP Software Development	0	0	0	0	0	0	0	0	11,024	0	0	11,024
Other Charges	487,199	1,136,172	38,760	4,321,641	187,602	3,679,832	17,872	51,197	457,857	993,131	1,389,508	12,760,771
Contingent Reserves	0	0	121,809	0	0	0	0	0	0	0	0	121,809
Enterprise Fund	0	0	0	0	0	0	0	0	0	0	6,342,000	6,342,000
Total	33,282,881	46,932,885	7,339,093	49,663,227	26,550,559	7,443,700	3,920,003	2,716,047	18,979,924	6,830,234	39,398,353	243,056,906